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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)								DATE February 2002	
BUDGET ACTIVITY 07 - Operational System Development				PE NUMBER AND TITLE 0207138F F-22 SQUADRONS				PROJECT 4785	
COST (\$ in Thousands)	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
4785 F-22	0	0	181,239	227,296	205,728	261,871	464,291	0	1,340,425
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0

(U) **A. Mission Description**
The F-22 is designed to penetrate enemy airspace and achieve a first look, first kill capability against multiple targets. The F-22 is characterized by a low observable, highly maneuverable airframe, advanced integrated avionics, and aerodynamic performance that allows supersonic cruise without the use of afterburner. The F-22 is currently in the Engineering and Manufacturing Development (EMD) phase of acquisition. The Defense Acquisition Board (DAB) approved Low Rate Initial Production (LRIP) Aug 01.

NOTE: This exhibit is for post EMD requirements/developments - which are hardware and software enhancements to the EMD baseline.

(U) **FY 2001 (\$ in Thousands)**
(U) \$0 No Activity
(U) \$0 Total

(U) **FY 2002 (\$ in Thousands)**
(U) \$0
(U) \$0 Total

(U) **FY 2003 (\$ in Thousands)**
(U) \$127,470 Operational Flight Program (OFP) development:
 - Continue Block 4 development. (NSP)
 - Initiate Block 5 development. (NSP)
(U) \$22,500 Initiate Small Diameter Bomb Integration (Block 5).
(U) \$24,169 Initiate Auto Ground Collision Avoidance System (AGCAS).
(U) \$7,100 Initiate Air Vehicle Instrumentation support (SEEK EAGLE Instrumentation).
(U) \$181,239 Total

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<p>(U) <u>B. Budget Activity Justification</u> This program is in Budget Activity 7, Engineering and Manufacturing Development, because the F-22 Program is developing the next-generation air superiority fighter for the USAF to counter emerging worldwide threats.</p>																																																																				
<p>(U) <u>C. Program Change Summary (\$ in Thousands)</u></p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;"></th> <th style="width: 10%; text-align: center;"><u>FY 2001</u></th> <th style="width: 10%; text-align: center;"><u>FY 2002</u></th> <th style="width: 10%; text-align: center;"><u>FY 2003</u></th> <th style="width: 10%; text-align: center;"><u>Total Cost</u></th> </tr> </thead> <tbody> <tr> <td>(U) Previous President's Budget</td> <td></td> <td style="text-align: right;">16,092</td> <td style="text-align: right;">51,339</td> <td style="text-align: right;">585,817</td> </tr> <tr> <td>(U) Appropriated Value</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>(U) Adjustments to Appropriated Value</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> a. Congressional/General Reductions</td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td> b. Small Business Innovative Research</td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td> c. Omnibus or Other Above Threshold Reprogram</td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td> d. Below Threshold Reprogram</td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td> e. Rescissions</td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>(U) Adjustments to Budget Years Since FY 2002 PBR</td> <td></td> <td></td> <td style="text-align: right;">129,900</td> <td style="text-align: right;">754,608</td> </tr> <tr> <td>(U) Current Budget Submit/FY 2003 PBR</td> <td></td> <td style="text-align: right;">0</td> <td style="text-align: right;">181,239</td> <td style="text-align: right;">1,340,425</td> </tr> </tbody> </table> <p>(U) <u>Significant Program Changes:</u> Auto Ground Collision Avoidance System (AGCAS), an OSD directed project, is scheduled to begin development FY03 through FY05. Block 5 development is scheduled to begin in FY03. FY02 adjustment reflects congressional realignment (moves funds from PE 27138F to PE 64239F). Funding in FY04 and out also includes manpower authorizations, peculiar and common support equipment, necessary facilities and the associated cost specifically identified and measurable to the following: Continue Post EMD development of the F-22 fighter.</p>										<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Total Cost</u>	(U) Previous President's Budget		16,092	51,339	585,817	(U) Appropriated Value		0		0	(U) Adjustments to Appropriated Value					a. Congressional/General Reductions				0	b. Small Business Innovative Research				0	c. Omnibus or Other Above Threshold Reprogram				0	d. Below Threshold Reprogram				0	e. Rescissions				0	(U) Adjustments to Budget Years Since FY 2002 PBR			129,900	754,608	(U) Current Budget Submit/FY 2003 PBR		0	181,239	1,340,425					
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	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Cost to</u>	<u>Total Cost</u>																																																											
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<div style="display: flex; justify-content: space-between;"> Project 4785 Page 2 of 5 Pages Exhibit R-2 (PE 0207138F) </div>																																																																				

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BUDGET ACTIVITY 07 - Operational System Development					PE NUMBER AND TITLE 0207138F F-22 SQUADRONS					PROJECT 4785	
(U) <u>D. Other Program Funding Summary (\$ in Thousands)</u>											
		<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Cost to</u>	<u>Total Cost</u>	
		<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Complete</u>		
(U)	Military Construction (PE 0604239F)	0	0	0	0	0	0	0	0		39,700
(U)	Military Construction (PE 0207219F)*	25,300	61,253	42,790	21,700	49,800	47,110	41,180	160,014		449,147
(U)	Aircraft Procurement (PE 0207219F) Advanced Tactical Fighter, P-1 Line Item #003**	2,536,494	3,037,312	4,633,883	4,591,650	4,718,979	4,704,479	5,735,641	11,775,692		42,895,959
(U)	Munitions Procurement (PE 0207219F)	0	4,322	6,396	9,480	9,433	10,922	10,771	36,642		89,840
* NOTE: FY04 and outyears not listed in ABIDES. Estimate reflected in DAES/SAR.											
**NOTE: Includes BP10, 11, 16, 19 and Advance Buy.											
(U) <u>E. Acquisition Strategy</u>											
The FY03 acquisition strategy is currently being determined.											
(U) <u>F. Schedule Profile</u>											
					<u>FY 2001</u>			<u>FY 2002</u>		<u>FY 2003</u>	
					1	2	3	4	1	2	3
(U)	Initiate AGCAS hardware integration										X
(U)	Initiate Block 5 development/OFP Upgrades										X
(U)	Initiate Small Diameter Bomb Integration (Block 5)										X
(U)	Initiate Air Vehicle Instrumentation support										X
* - Completed											
X - Planned											
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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)								DATE February 2002		
BUDGET ACTIVITY					PE NUMBER AND TITLE				PROJECT	
07 - Operational System Development					0207138F F-22 SQUADRONS				4785	
(U) <u>A. Project Cost Breakdown (\$ in Thousands)</u>										
					<u>FY 2001</u>		<u>FY 2002</u>		<u>FY 2003</u>	
(U) Block 4 software development/integration									55,170	
(U) Auto GCAS									24,169	
(U) Block 5 development/OFP Upgrades									72,300	
(U) Small Diameter Bomb Integration (Block 5)									22,500	
(U) Air Vehicle Instrumentation support									7,100	
(U) Total									181,239	
(U) <u>B. Budget Acquisition History and Planning Information (\$ in Thousands)</u>										
(U) <u>Performing Organizations:</u>										
<u>Contractor or</u>		<u>Contract</u>								
<u>Government</u>		<u>Method/Type</u>		<u>Award or</u>		<u>Performing</u>		<u>Project</u>		
<u>Performing</u>		<u>or Funding</u>		<u>Obligation</u>		<u>Activity</u>		<u>Office</u>		<u>Total Prior</u>
<u>Activity</u>		<u>Vehicle</u>		<u>Date</u>		<u>EAC</u>		<u>EAC</u>		<u>to FY 2001</u>
<u>Budget</u>		<u>Budget</u>		<u>Budget</u>		<u>Budget</u>		<u>Budget to</u>		<u>Total</u>
<u>FY 2001</u>		<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 2003</u>		<u>Complete</u>		<u>Program</u>
<u>Product Development Organizations</u>										
Block 4 software development/integration		TBD		3QFY02				55,170		50,018
										105,188
AGCAS		TBD		2QFY03				24,169		45,382
										69,551
Block 5 development/OFP Upgrades		TBD		2QFY03				72,300		952,386
										1,024,686
Small Diameter Bomb Integration (Block 5)		TBD		2QFY03				22,500		60,300
										82,800
Air Vehicle Instrumentation support		TBD		2QFY03				7,100		51,100
										58,200
<u>Support and Management Organizations</u>										
<u>Test and Evaluation Organizations</u>										
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BUDGET ACTIVITY				PE NUMBER AND TITLE				PROJECT		
07 - Operational System Development				0207138F F-22 SQUADRONS				4785		
(U) <u>Government Furnished Property:</u>										
	<u>Contract</u>									
	<u>Method/Type</u>	<u>Award or</u>								
<u>Item</u>	<u>or Funding</u>	<u>Obligation</u>	<u>Delivery</u>	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>	
<u>Description</u>	<u>Vehicle</u>	<u>Date</u>	<u>Date</u>	<u>to FY 2001</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Complete</u>	<u>Program</u>	
<u>Product Development Property</u>										
Not Applicable										
<u>Support and Management Property</u>										
Not Applicable										
<u>Test and Evaluation Property</u>										
Not Applicable										
				<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>	
<u>Subtotals</u>				<u>to FY 2001</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Complete</u>	<u>Program</u>	
Subtotal Product Development							181,239	1,159,186	1,340,425	
Subtotal Support and Management										
Subtotal Test and Evaluation										
Total Project							181,239	1,159,186	1,340,425	

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